

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Alamo Community College District

August 3, 2018



ALAMO
COLLEGES
DISTRICT

Alamo Community College District
Legislative Appropriations Request

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ALAMO
COLLEGES
DISTRICT

Profile

The Alamo Community College District (Alamo Colleges, District) was established as a public community college through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. A nine-member Board of Trustees, plus a non-voting Student Trustee, is the governing body of the District. The Trustees are elected locally to six-year terms by Bexar County voters; the Student Trustee is appointed by the Board and serves a single-year term. The Board of Trustees and their current terms of office are:

| | |
|------------------------------------|-------------------------|
| Marcelo Casillas, Chair | May 2016 – May 2020 |
| Joe Alderete, Jr., Vice Chair | May 2016 – May 2022 |
| Anna U. Bustamante, Secretary | May 2016 – May 2022 |
| Joe Jesse Sanchez, Asst. Secretary | May 2018 – May 2020 |
| Denver McClendon | May 2016 – May 2022 |
| Dr. Yvonne Katz | May 2018 – May 2024 |
| Clint Kingsbury | May 2014 – May 2020 |
| Dr. Gene Sprague | May 2018 – May 2024 |
| Roberto Zarate | May 2018 – May 2024 |
| Markus Potter, Student Trustee | April 2018 – April 2019 |

The Chancellor, the District's chief executive officer, guides and implements the programs and policies of the Alamo Colleges.

The Alamo Colleges, as a comprehensive two-year system, is dedicated to providing quality education and workforce training to the people of Bexar and surrounding counties. The five colleges - San Antonio, St. Philip's, Palo Alto, Northeast Lakeview, and Northwest Vista – provide Early College High School programs, university transfer programs, workforce education, technical programs, developmental courses, adult literacy courses, continuing education, and community services.

Students are taught by highly qualified faculty, predominantly with Master's and Doctorate degrees, committed to creating a learning-centered environment. Student services include advising, computer labs, tutoring, financial services, services for the disabled, developmental instruction, veteran's services, and job placement.

Planning for the Future

The vision, mission, values and goals of Alamo Colleges guide the overall decisions in the strategic plan. Key performance indicators based on state and national peer institutions and annual performance targets are defined. An integrated planning model is used to strengthen the connection between the strategic plan, related action plans and the operating budget, which is approved annually by the Board of Trustees.

In July 2011, the Alamo Colleges adopted an educational philosophy referred to as the “Alamo Way”. Characterizing our culture of “Always Inspire, Always Improve”, this philosophy is based on the Baldrige Criteria for Performance Excellence, the principles of Achieving the Dream and the Principle-Center Leadership concepts from the Seven Habits of Highly Effective People. This framework is organized around the three dynamic models of student success, leadership and performance excellence. The Alamo Way provides structure to advance and align goals, strategic plans, policies, budgets and administrative actions across the Alamo Colleges.

Key Strategic Priorities

The success of the Alamo Colleges is measured by the success of its students. The Board of Trustees, through policy, establishes measures to define what student success is at the Alamo Colleges. We have conducted an inclusive strategic planning process coordinated by the Strategic Planning and Performance Excellence department, faculty, students, staff, alumni, trustees, and business and community leaders. From this we have developed the following six priorities for sustained national excellence with a vision to be the best in the nation in Student Success and Performance Excellence.

1. Quality

- a. Accreditation, signifying that Alamo Colleges has a purpose appropriate to higher education and has resources, programs, and services sufficient to accomplish and sustain that purpose.
- b. Credits earned will be recognized by other higher education institutions and students are eligible for Title IV funds (student financial aid)
- c. Since 2014, three of five of our colleges and our District Support Operations (administration) have received the Texas Award for Performance Excellence by the Quality Texas Foundation (QTF). This award recognizes organizational effectiveness and sustainability and represents the national Baldrige Performance Excellence program in Texas.
- d. In May 2018, Palo Alto College, part of the Alamo Colleges District, was named one of 10 finalists for the 2019 Aspen Prize for Community College Excellence, the nation’s signature recognition of high achievement and performance in America’s community colleges. Palo Alto College is one of three colleges in Texas to make the top 10 list and is one of three first-time finalists (in October 2017, San Antonio College, Palo Alto College and Northwest Vista College were named to the list of 150 community colleges in the U.S. eligible to compete for the 2019 Aspen Prize for Community College Excellence).

2. AlamoADVISE

- a. A case management model based on intentional and continuous advising interventions/tools that guide each student on his/her academic and career pathway (\$.5M annual cost)
- b. Provides a systematic and integrated series of ongoing conversations among students, faculty, and staff to establish a pathway to educational, career, and life goals
- c. Benefits include individual support and encouragement, along with continual feedback, through advisors and faculty mentors

3. AlamoENROLL

- a. Provides efficient access and enrollment processes from application to registration to ensure each student is admitted and enrolled successfully and fully ready for the first day of classes

- b. Creates an easier process for application, admission, registration and payment experience, which reduces student drops for non-payment
- 4. Alamo INSTITUTES
 - a. Career pathways with clusters of related academic programs (program requirements and sequences) that incorporate academic support and co-curricular learning
 - b. Clearly-defined, manageable choices with guided exploration, providing a clear roadmap to student end goals with sequenced and connected courses (\$1.1M annual cost)
 - c. Creates and provides a clear pathway from high school through Alamo Colleges through transfer to career
 - d. Reduces the loss of transfer credits to degree, creating a cost savings to students and tax payers
- 5. Completion (4DX)
 - a. We have seen a 244% increase in completions since 2005.
 - b. Increase in certificates and degrees using the Covey 'Four Disciplines of Execution' model which focuses all units/departments on engagement toward a "wildly important goal", student completions.
- 6. Dual Credit
 - a. Students earn college credit and high school credit simultaneously through dual credit in high schools, the Alamo Academies and 16 Early College High Schools
 - b. Creates a college-going culture across the service area by providing access to high school students to earn college credits while in high school
 - c. Alamo Colleges offers this at no cost to high school students/parents. We are one of the few Texas community colleges that waive 100% of the tuition & fees for dual credit students.

Importance of Sufficient State Funding

Alamo Colleges is focused on providing services to students to help the state meet the goals set forth in the '60x30TX' higher education strategic plan and supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 24, 2018. With additional support from the State of Texas, Alamo Colleges will be able to keep our momentum and continue our success in student completions.

There are many paths to student success; some students want to earn a degree or certificate and then get a job. For others, success is defined as transferring to and graduating from a four-year college. For some, success is acquiring a set of skills needed in the workforce to get a job, to get ahead in their current job, or perhaps even change careers. Regardless of the path, Alamo Colleges wants to reshape its students' futures by allowing them the means to meet their educational objectives. The student success initiatives described above require staff resources to provide skilled instruction and "high-touch" interactions with students to ensure retention and achievement of their educational goals.

Tuition and state appropriations provide funding for teaching, general and administrative functions, while property taxes cover the costs of the facilities. State appropriations continue to be crucial in providing affordable, quality education to all students. Since FY 2009, state funding

declined from 33% to 23% of Alamo Colleges total operating revenues. Alamo Colleges has done its job by achieving cost efficiencies of \$224 million cumulatively since 2008. Alamo Colleges cannot continue to cut this deeply without marked consequences to student success and quality educational service to students and the communities we serve. The Alamo Colleges District Board of Trustees passed a 15% tuition increase in July 2018 to be implemented spring 2019. This increase is a direct result of the district's efforts to continue to provide high-quality education while balancing limited state funding and a growing population of over 80,000 students. It has a direct impact on the Alamo Colleges District's student population, 75 percent of whom rely on financial aid grants and scholarships to pay for their education. Further tuition increases may impact the ability of our at-risk communities to access education and our city's ability to fill high-demand jobs.

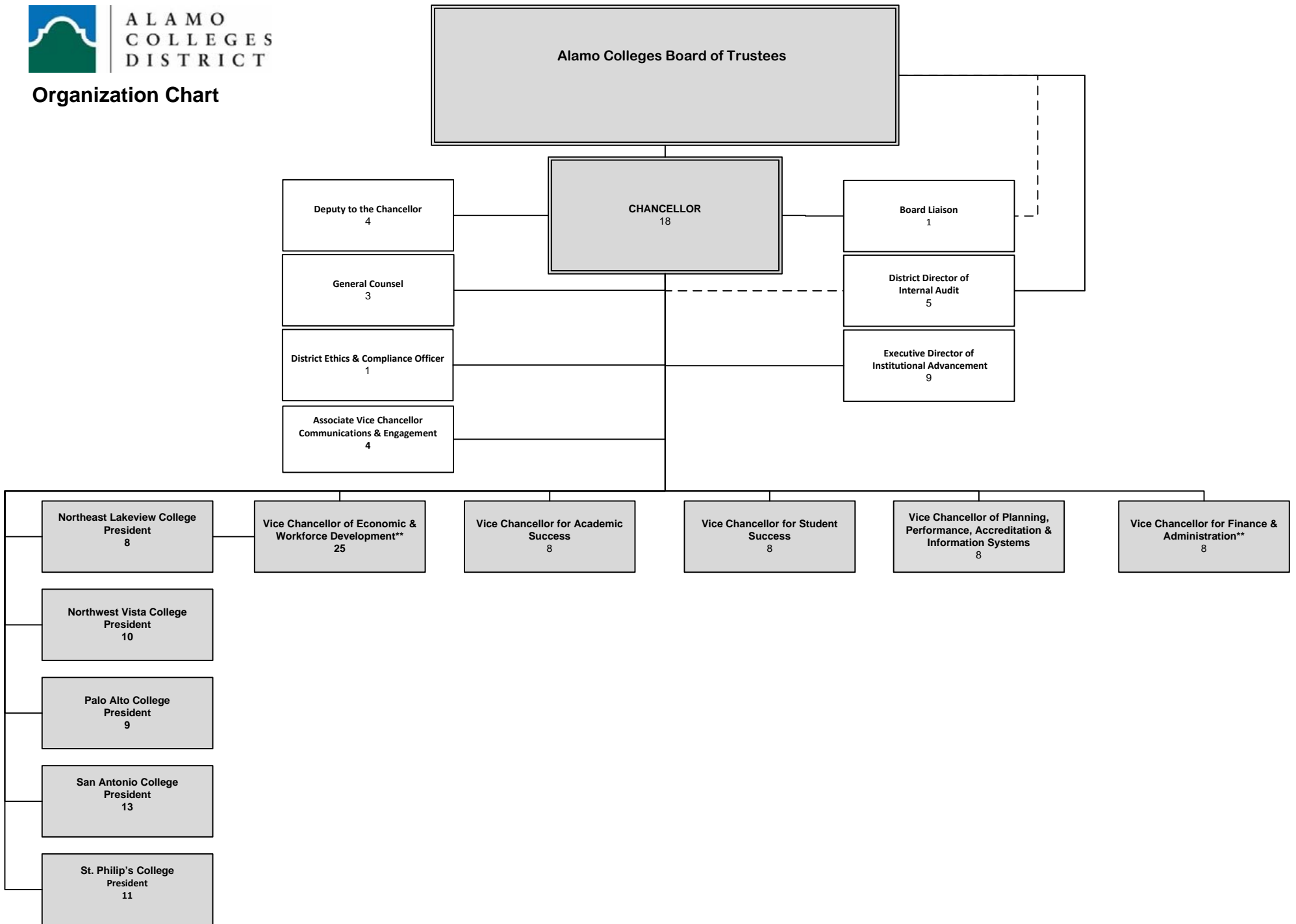
Additionally, the request for continued non-formula funding for our veterans assistance centers is vital. San Antonio is known as "Military City USA" and the veterans we support rely heavily on Alamo Colleges as they transition from military service to civilian life. These non-formula funds would also allow for the expansion of the San Antonio College Empowerment Center, which provides a wide range of services to many in our community, especially our veterans. The 10% reduction in non-formula funding would limit the services provided by our institution in assisting our men & women who have served, along with other at-risk members of our community.

In short, community colleges in Texas need sufficient state appropriations to provide Texans with affordable education and workforce training opportunities, which will in turn lead to economic prosperity.



ALAMO
COLLEGES
DISTRICT

Organization Chart



*FTE count includes the listed position and any vacancies that are direct reports to the listed position

** The position for Vice Chancellor of Economic & Workforce Development is currently vacant. All direct reports to that position are reporting to the Vice Chancellor for Finance & Administration until the position is filled.



ALAMO
COLLEGES
DISTRICT



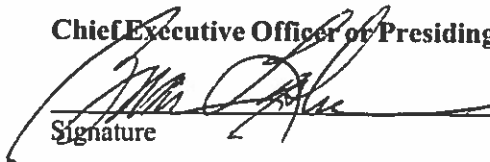
CERTIFICATE

Agency Name Alamo Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Bruce Leslie

Printed Name

Chancellor

Title

July 24, 2018

Date

Board or Commission Chair


Signature

Dr. Yvonne Katz

Printed Name

Board of Trustees, Chair

Title

July 24, 2018

Date

Chief Financial Officer


Signature

Dr. Diane Snyder, CPA

Printed Name

Vice Chancellor for Finance & Administration

Title

July 24, 2018

Date



ALAMO
COLLEGES
DISTRICT

2.A. Summary of Base Request by Strategy

8/2/2018 9:59:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS (1) | 500,000 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS (1) | 6,653,204 | 7,194,361 | 7,194,360 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 52,680,091 | 52,011,655 | 52,011,655 | 0 | 0 |
| 2 Provide Special Item Instructional Support | | | | | |
| 1 VETERAN'S ASSISTANCE CENTERS | 4,450,000 | 4,058,400 | 4,058,400 | 4,058,400 | 4,058,400 |
| TOTAL, GOAL 1 | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| TOTAL, AGENCY STRATEGY REQUEST | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 9:59:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 64,283,295 | 63,944,822 | 63,944,821 | 4,058,400 | 4,058,400 |
| SUBTOTAL | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| TOTAL, METHOD OF FINANCING | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 9:59:06AM

| Agency code: 977 | | Agency name: Alamo Community College | | | | |
|---|-----------------------------|--------------------------------------|---------------------|---------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | | | | | | |
| | | \$64,283,295 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | | |
| | | \$0 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| TOTAL, | General Revenue Fund | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| TOTAL, ALL | GENERAL REVENUE | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| GRAND TOTAL | | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

2.B. Summary of Base Request by Method of Finance

8/2/2018 9:59:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **977**

Agency name: **Alamo Community College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/2/2018 9:59:06AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

| OBJECT OF EXPENSE | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1005 FACULTY SALARIES | \$59,833,295 | \$59,886,422 | \$59,886,421 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |
| OOE Total (Excluding Riders) | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 9:59:07AM

Agency code: 977 Agency name: Alamo Community College

| Goal/Objective/STRATEGY | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 Provide Administration and Instructional Services</i> | | | | | | |
| 1 CORE OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 SUCCESS POINTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>2 Provide Special Item Instructional Support</i> | | | | | | |
| 1 VETERAN'S ASSISTANCE CENTERS | 4,058,400 | 4,058,400 | 0 | 0 | 4,058,400 | 4,058,400 |
| TOTAL, GOAL 1 | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |
| TOTAL, AGENCY STRATEGY REQUEST | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 9:59:07AM

Agency code: 977 Agency name: Alamo Community College

| Goal/Objective/STRATEGY | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |
| | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |
| TOTAL, METHOD OF FINANCING | \$4,058,400 | \$4,058,400 | \$0 | \$0 | \$4,058,400 | \$4,058,400 |

FULL TIME EQUIVALENT POSITIONS

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|---------------|---------------------------------------|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,360,812 | \$0 | \$(1,360,812) | \$(1,360,812) | Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all community colleges. |
| | | | \$(1,360,812) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$6,653,204 | \$7,194,361 | \$7,194,360 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,653,204 | \$7,194,361 | \$7,194,360 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,653,204 | \$7,194,361 | \$7,194,360 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,653,204 | \$7,194,361 | \$7,194,360 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,653,204 | \$7,194,361 | \$7,194,360 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------------|---------------------------------------|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$14,388,721 | \$0 | \$(14,388,721) | \$(14,388,721) | Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all community colleges. |
| | | | \$(14,388,721) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$52,680,091 | \$52,011,655 | \$52,011,655 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$52,680,091 | \$52,011,655 | \$52,011,655 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$52,680,091 | \$52,011,655 | \$52,011,655 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$52,680,091 | \$52,011,655 | \$52,011,655 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$52,680,091 | \$52,011,655 | \$52,011,655 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$104,023,310 | \$0 | \$(104,023,310) | \$(104,023,310) | Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all community colleges. |
| | | | \$(104,023,310) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Veteran's Assistance Centers

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 5000 | CAPITAL EXPENDITURES | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |
| TOTAL, OBJECT OF EXPENSE | | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,058,400 | \$4,058,400 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,450,000 | \$4,058,400 | \$4,058,400 | \$4,058,400 | \$4,058,400 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 9:59:07AM

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:
 STRATEGY: 1 Veteran's Assistance Centers Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$8,116,800 | \$8,116,800 | \$0 | \$0 | Total of Explanation of Biennial Change |

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$4,058,400 | \$4,058,400 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$64,283,295 | \$63,944,822 | \$63,944,821 | \$4,058,400 | \$4,058,400 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

4.A. Exceptional Item Request Schedule

DATE: 8/2/2018
TIME: 9:59:08AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2018
Time: 9:59:08AM

Agency code: 977 Agency name: Alamo Community College

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | PROGRAM AMOUNT | | TARGET | |
|---|------------------|------------------|-------------------|------------------|------------------|-------------------|--------------------|--------------------|--------------------|------------------|
| | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total | |
| 1 Veteran's Assistance Centers | | | | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | | | | |
| Item Comment: Reduction of funds would limit construction of veteran student housing and would prevent renovation of the Community Empowerment Center. | | | | | | | | | | |
| Strategy: 1-2-1 Veteran's Assistance Centers | | | | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | | | | |
| 1 General Revenue Fund | \$405,840 | \$405,840 | \$811,680 | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | |
| General Revenue Funds Total | \$405,840 | \$405,840 | \$811,680 | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | |
| Item Total | \$405,840 | \$405,840 | \$811,680 | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | |
| FTE Reductions (From FY 2020 and FY 2021 Base Request) | | | | | | | | | | |
| AGENCY TOTALS | | | | | | | | | | |
| General Revenue Total | \$405,840 | \$405,840 | \$811,680 | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | \$811,680 |
| Agency Grand Total | \$405,840 | \$405,840 | \$811,680 | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | \$811,680 |
| Difference, Options Total Less Target | | | | | | | | | | |
| Agency FTE Reductions (From FY 2020 and FY 2021 Base Request) | | | | | | | | | | |
| Article Total | | | | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | |
| Statewide Total | | | | \$405,840 | \$405,840 | \$811,680 | \$3,652,560 | \$3,652,560 | \$7,305,120 | |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 9:59:08AM

977 Alamo Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------------------|----------------------------|-------------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 1,411 | 76 | 1,487 |
| 2a Employee and Children | 426 | 11 | 437 |
| 3a Employee and Spouse | 195 | 8 | 203 |
| 4a Employee and Family | 226 | 5 | 231 |
| 5a Eligible, Opt Out | 73 | 0 | 73 |
| 6a Eligible, Not Enrolled | 109 | 2 | 111 |
| Total for this Section | 2,440 | 102 | 2,542 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 1 | 0 | 1 |
| 2b Employee and Children | 0 | 0 | 0 |
| 3b Employee and Spouse | 0 | 0 | 0 |
| 4b Employee and Family | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 1 | 0 | 1 |
| Total Active Enrollment | 2,441 | 102 | 2,543 |

977 Alamo Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|------------------|
| FULL TIME RETIREES by ERS | | | |
| 1c Employee Only | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | |
| 1d Employee Only | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | |
| 1e Employee Only | 1,411 | 76 | 1,487 |
| 2e Employee and Children | 426 | 11 | 437 |
| 3e Employee and Spouse | 195 | 8 | 203 |
| 4e Employee and Family | 226 | 5 | 231 |
| 5e Eligible, Opt Out | 73 | 0 | 73 |
| 6e Eligible, Not Enrolled | 109 | 2 | 111 |
| Total for this Section | 2,440 | 102 | 2,542 |

977 Alamo Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 1,412 | 76 | 1,488 |
| 2f Employee and Children | 426 | 11 | 437 |
| 3f Employee and Spouse | 195 | 8 | 203 |
| 4f Employee and Family | 226 | 5 | 231 |
| 5f Eligible, Opt Out | 73 | 0 | 73 |
| 6f Eligible, Not Enrolled | 109 | 2 | 111 |
| Total for this Section | 2,441 | 102 | 2,543 |

977 Alamo Community College

Veterans Assistance Centers

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2016 |
| Year Non-Formula Support Item Established: | 2016 |
| Original Appropriation: | \$8,900,000 |

(2) Mission:

Phase 1: Construction of the Veterans Assistance Center on the San Antonio College campus, and renovations made to the veterans center at St. Philip's College campus.

Phase 2: Construction of veteran student housing on the San Antonio College campus and on-going operational activities.

Phase 3: Renovation of the San Antonio College Empowerment Center, which provides critical services to veterans and other special populations in the Bexar County community as follows:

1. Women's Center: provides comprehensive services for women and non-traditional populations including displaced homemakers, women-in-transition, single parents/student parents and re-entry women in order to assist them to realize their academic, career and personal goals. Students must be on department caseload to receive services.
2. Seguir Adelante Program: provides assistance to individuals in our community who desire to improve their family's economic security and stability through continued education or training. Services are offered for someone entering college for the first time or after a long absence from school or individuals re-entering the workforce.
3. Mi CASA Program: assists low-to-moderate income families become self-sufficient by assisting them to find employment, improve computer skills and by providing comprehensive career development and other services in a one stop environment.

(3) (a) Major Accomplishments to Date:

Phase 1 Complete: construction and renovations complete on both campuses.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Phase 2: Construction of veteran student housing facilities

Phase 3: Renovation of the San Antonio College Empowerment Center.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

977 Alamo Community College

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Phase 3 will not be completed.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A



ALAMO
COLLEGES
DISTRICT